

**SUMMARY
ELEMENTARY & SECONDARY EDUCATION**

		Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01	Leg. Chg. FY 00	Leg. Chg. FY 01
ELEMENTARY & SECOND EDUCATION	PAGE						
Department of Education	2	1,777,689,779	1,838,702,483	1,766,272,604	1,833,286,850	-11,417,175	-5,415,633
Board of Education and Services for the Blind	12	14,535,777	14,661,509	14,335,777	14,448,009	-200,000	-213,500
Commission on the Deaf and Hearing Impaired	16	1,200,913	1,237,719	1,200,913	1,237,719	0	0
State Library	18	14,314,340	14,703,596	14,314,340	14,703,596	0	0
Teachers' Retirement Board	21	214,757,570	225,478,966	214,757,570	225,478,966	0	0
General Fund		2,022,498,379	2,094,784,273	2,010,881,204	2,089,155,140	-11,617,175	-5,629,133

Department of Education 7001

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,607	1,628	1,671	1,671	1,667	1,725
Others Equated to Full-Time	341	226	112	112	112	112
Additional Funds Available						
Permanent Full-Time	182	147	161	161	161	161
Others Equated to Full-Time	9	9	11	11	11	11
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	83,940,424	89,767,821	95,733,641	101,315,010	95,253,013	102,728,258
002 Other Expenses	10,747,855	10,969,699	11,276,933	11,233,040	11,718,299	11,822,906
005 Equipment	0	0	2,000	2,000	1,000	1,000
02X Other Current Expenses	22,677,031	34,674,829	50,065,487	50,546,555	48,707,534	49,093,592
6XX Grant Payments - Other Than Towns	27,457,998	34,070,442	71,091,564	74,442,568	37,668,249	40,652,179
7XX Grant Payments - To Towns	1,412,447,798	1,517,495,458	1,549,520,154	1,601,163,310	1,572,924,509	1,628,988,915
Agency Total - General Fund	1,557,271,106	1,686,978,249	1,777,689,779	1,838,702,483	1,766,272,604	1,833,286,850
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	0	12,100,000	15,650,000	43,247,000	3,147,000
Voc Ed Extensn	2,276,418	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Private Contributions	1,730,445	1,900,000	2,288,293	2,342,871	1,900,000	1,950,000
Federal Contributions	223,965,439	239,896,375	268,005,264	267,892,835	263,485,984	263,365,984
Agency Grand Total	1,785,243,408	1,931,274,624	2,062,583,336	2,127,088,189	2,077,405,588	2,104,249,834
BUDGET BY PROGRAM						
Basic School Program						
General Fund						
Grant Payments - To Towns						
School Building Grants and Interest						
Subsidy	42,295	575,500	11,004	4,160	11,004	4,160
Transportation of School Children	39,187,014	41,255,000	43,200,000	45,200,000	43,200,000	45,200,000
Health and Welfare Services Pupils						
Private Schools	3,148,709	3,272,139	3,510,000	3,690,000	3,410,000	3,590,000
Education Equalization Grants	1,261,298,859	1,299,350,000	1,331,000,000	1,362,000,000	1,346,550,000	1,377,550,000
Non-Public School Transportation	4,255,138	4,450,000	4,550,000	4,775,000	4,550,000	4,775,000
Total - General Fund	1,307,932,015	1,348,902,639	1,382,271,004	1,415,669,160	1,397,721,004	1,431,119,160
Additional Funds Available						
Carry Forward - FY 99 Surplus						
Appropriations	0	0	0	0	40,000,000	0
Total - All Funds	1,307,932,015	1,348,902,639	1,382,271,004	1,415,669,160	1,437,721,004	1,431,119,160
Dedicated Special Education Resources						
Permanent Full-Time Positions /OF	/43	/35	/35	/35	/35	/35
General Fund						
Grant Payments - To Towns						
Excess Cost - Student Based	23,359,768	46,000,000	45,000,000	47,000,000	44,500,000	46,500,000
Excess Cost - Equity	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
Medicaid Coordination	5,065,810	6,465,000	0	0	0	0
Special Education Overburden	425,000	275,000	0	0	0	0
Total - General Fund	40,350,578	64,240,000	56,500,000	58,500,000	56,000,000	58,000,000
Federal Contributions						
Special Education Grants to States	40,163,909	48,117,672	56,915,222	56,915,222	56,915,222	56,915,222
Special Ed - Preschool Grants	4,623,916	4,823,971	4,823,971	4,823,971	4,823,971	4,823,971
Total - Federal Contributions	44,787,825	52,941,643	61,739,193	61,739,193	61,739,193	61,739,193
Total - All Funds	85,138,403	117,181,643	118,239,193	120,239,193	117,739,193	119,739,193

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Equal Education Opportunity						
Permanent Full-Time Positions /OF	/66	/60	/60	/60	/60	/60
General Fund						
016 Early Childhood Program	9,661,966	19,280,000	32,500,000	32,500,000	34,092,500	34,092,500
022 Extended School Hours Administration	22,768	0	0	0	0	0
025 Interdistrict Coop-Administration	189,118	0	0	0	0	0
029 Primary Mental Health	279,281	264,600	294,000	294,000	294,000	294,000
031 Youth Service Bureau Administration	54,968	0	0	0	0	0
049 Project Concern Study	117,453	0	0	0	0	0
Grant Payments - Other Than Towns						
Regional Education Services	2,572,384	2,882,384	3,022,384	3,172,384	3,247,384	3,397,384
Omnibus Education Grants State						
Supported Schools	2,655,665	2,704,000	2,754,000	2,754,000	2,754,000	2,754,000
Head Start Services	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
Head Start Enhancement	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Family Resource Centers	4,000,000	6,032,500	6,032,500	6,032,500	6,332,500	6,332,500
Charter Schools	5,834,642	9,750,000	12,577,500	14,794,000	12,317,500	14,852,000
Grant Payments - To Towns						
Bilingual Education	2,226,000	2,252,000	2,252,000	2,252,000	2,252,000	2,252,000
Priority School Districts	18,499,999	19,000,000	19,000,000	19,000,000	20,336,250	20,057,500
Young Parents Program	238,592	259,080	259,080	259,080	259,080	259,080
Interdistrict Cooperation	20,977,749	11,073,915	9,759,000	9,759,000	9,759,000	9,759,000
School Breakfast Program	1,525,409	1,559,805	1,559,805	1,559,805	1,559,805	1,559,805
Student Achievement Grant	500,000	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000
Extended School Hours and Support Programs	1,277,952	2,993,365	3,000,867	3,000,867	3,191,872	3,191,872
Youth Service Bureaus	2,681,021	2,757,871	2,763,398	2,763,398	2,913,398	2,913,398
Project Concern - Receiving District	241,956	0	0	0	0	0
OPEN Choice Program	0	3,140,492	6,400,000	9,600,000	6,175,000	9,375,000
Lighthouse Schools	100,000	300,000	300,000	300,000	900,000	600,000
Transitional School Districts	0	3,000,000	3,000,000	3,000,000	2,500,000	2,500,000
Early Reading Success	0	19,776,761	19,600,000	19,600,000	20,860,400	20,860,400
Magnet Schools	0	16,032,500	20,900,000	32,800,000	20,900,000	32,800,000
School Library Books	0	3,000,000	0	0	0	0
Interdistrict Summer School	0	0	2,000,000	2,000,000	2,200,000	2,200,000
Computer in the Classroom	0	0	0	0	5,000,000	10,000,000
Total - General Fund	78,756,923	132,159,273	154,074,534	171,541,034	164,444,689	186,650,439
Federal Contributions						
School Breakfast Program	9,031,723	9,290,938	9,290,938	9,290,938	9,290,938	9,290,938
National School Lunch Program	40,949,598	41,058,181	41,058,181	41,058,181	41,058,181	41,058,181
Special Milk Prgm for Children	526,035	541,133	541,133	541,133	541,133	541,133
Child and Adult Care Food Program	10,370,362	10,667,997	10,667,997	10,667,997	10,667,997	10,667,997
Summer Food Service Program Children	2,305,273	2,371,435	2,371,435	2,371,435	2,371,435	2,371,435
Administration for Child Nutrition	858,415	883,052	883,052	883,052	883,052	883,052
Nutrition Education and Training Program	73,221	75,322	75,322	75,322	75,322	75,322
Smaller Class Sizes	0	0	11,353,179	11,353,179	11,353,179	11,353,179
Bilingual Education	100,000	100,000	100,000	100,000	100,000	100,000
Local Educ Agencies-Chapter I	67,008,483	68,520,285	76,705,315	76,705,315	76,705,315	76,705,315
Migrant Education-Formula Gt Pgm	2,787,257	2,775,840	3,200,067	3,200,067	3,200,067	3,200,067
Neglected & Delinquent Children	774,786	759,329	778,645	778,645	778,645	778,645
Spec Educ Personnel Development	151,000	151,000	151,000	151,000	151,000	151,000
Fed/St/Loc Partnerships-Ed Impr	24,984	0	0	0	0	0
Sec Ed & Serv/Youth W/Disability	94,123	0	0	0	0	0
Emergency Immigrant Education	469,971	778,707	778,707	778,707	778,707	778,707
Handicapped Infants and Toddlers	9,370	0	0	0	0	0
Title VII - SEA Technical Assistance	0	100,000	0	0	0	0
Educ of Homeless Child & Youth	228,025	264,526	284,513	284,513	284,513	284,513
Even Start-St Educational Agys	868,700	1,026,486	1,225,496	1,225,496	1,225,496	1,225,496
Chap 1 Capitol Expenses-Priv Sch	451,643	451,643	263,611	263,611	263,611	263,611
Chap 1-St Pgm Improvement Gts	46,117	0	0	0	0	0
Eisenhower Professional Development Program	2,421,823	2,803,127	3,312,280	3,312,280	3,312,280	3,312,280
Charter Schools	1,286,371	2,045,233	2,045,233	2,045,233	2,045,233	2,045,233
ESEA Title VI	3,497,539	3,848,720	4,076,515	4,076,515	4,076,515	4,076,515
Technology Literacy Challenge Fund	3,603,227	3,795,972	3,795,972	3,795,972	3,795,972	3,795,972
Advanced Placement Fee Payment Program	0	25,245	25,245	25,245	25,245	25,245
Family Resource Centers	9,446	0	0	0	0	0
Social Services Block Grant	811	0	0	0	0	0
Learn & Serve America K-12	195,041	211,229	211,229	211,229	211,229	211,229
Other Federal Assistance	46,523	92,000	92,000	92,000	92,000	92,000
Total - Federal Contributions	148,189,867	152,637,400	173,287,065	173,287,065	173,287,065	173,287,065
Additional Funds Available						
Carry Forward - FY 99 Surplus						
Appropriations	0	0	3,000,000	3,000,000	3,147,000	3,147,000
Total - All Funds	226,946,790	284,796,673	330,361,599	347,828,099	340,878,754	363,084,504
Vocational Training & Job Preparation						
Permanent Full-Time Positions /OF	/16	/12	/12	/12	/12	/12

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
General Fund							
023	Adult Basic Education	675,583	0	0	0	0	0
034	Adult Education Action	285,000	270,000	300,000	300,000	300,000	300,000
046	Jobs for Connecticut Graduates	228,000	275,000	275,000	275,000	275,000	275,000
Grant Payments - To Towns							
	Vocational Agriculture	2,567,800	2,621,700	2,780,000	2,975,000	2,621,700	2,816,700
	Adult Education	13,058,527	15,260,330	15,900,000	16,850,000	15,900,000	16,850,000
	School to Work Opportunities	245,200	250,000	250,000	250,000	350,000	350,000
	Total - General Fund	17,060,110	18,677,030	19,505,000	20,650,000	19,446,700	20,591,700
Federal Contributions							
	Job Training Partnership	687,633	843,474	923,474	923,474	923,474	923,474
	Adult Ed-State Administered Pgm	3,908,198	3,964,196	4,148,696	4,148,696	4,148,696	4,148,696
	Voc Educ-Basic Grants to States	8,549,312	8,354,739	8,474,739	8,354,739	8,474,739	8,354,739
	SSA Voc Rehab Program	548	20,652	20,652	20,652	20,652	20,652
	Tech-Prep Education	866,069	869,581	883,843	883,843	883,843	883,843
	Connecticut Learns	6,646,468	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Total - Federal Contributions	20,658,228	17,052,642	17,451,404	17,331,404	17,451,404	17,331,404
	Total - All Funds	37,718,338	35,729,672	36,956,404	37,981,404	36,898,104	37,923,104
Vocational-Technical Schools							
	Permanent Full-Time Positions GF /OF	1,386/42	1,408/25	1,423/25	1,423/25	1,448/25	1,506/25
General Fund							
	Personal Services	70,445,380	75,000,000	79,892,521	84,842,974	81,584,188	88,312,974
	Other Expenses	8,326,165	8,662,230	8,481,066	8,439,726	9,181,066	9,239,726
039	Vocational Technical School Textbooks	500,000	500,000	500,000	500,000	800,000	900,000
040	Repair of Instructional Equipment	235,209	237,500	237,500	237,500	237,500	237,500
041	Minor Repairs to Plant	325,485	332,500	332,500	332,500	332,500	332,500
	Total - General Fund	79,832,239	84,732,230	89,443,587	94,352,700	92,135,254	99,022,700
Federal Contributions							
	Pell Grant Program	280,000	347,200	347,200	347,200	347,200	347,200
Additional Funds Available							
	Voc Ed Extensn	2,276,418	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	Private Contributions	1,730,445	1,900,000	1,900,000	1,950,000	1,900,000	1,950,000
	Total - Additional Funds Available	4,006,863	4,400,000	4,400,000	4,450,000	4,400,000	4,450,000
	Total - All Funds	84,119,102	89,479,430	94,190,787	99,149,900	96,882,454	103,819,900
Management Services							
Assessment Reporting							
	Permanent Full-Time Positions GF	221	220	219	219	219	219
General Fund							
	Personal Services	13,495,044	14,767,821	15,393,825	16,125,284	15,393,825	16,125,284
	Other Expenses	2,421,690	2,307,469	2,537,233	2,583,180	2,537,233	2,583,180
	Equipment	0	0	1,000	1,000	1,000	1,000
012	Literacy Volunteers	19,860	0	0	0	0	0
017	Ameri-I-Can Pilot	0	350,000	0	0	0	0
043	Connecticut Pre-Engineering Program	100,000	300,000	300,000	300,000	300,000	300,000
045	Connecticut Writing Project	75,000	100,000	50,000	50,000	100,000	100,000
047	Science and Technology - Jason Project	0	150,000	150,000	150,000	150,000	150,000
048	Hartford Public School Monitors	197,858	580,000	200,000	200,000	200,000	200,000
050	Year 2000 Conversion	0	1,108,080	0	0	0	0
Grant Payments - Other Than Towns							
	American School for the Deaf	6,351,558	6,601,558	6,916,865	7,216,295	6,916,865	7,216,295
	RESC Leases	893,749	950,000	950,000	950,000	950,000	950,000
	Nutmeg Games	50,000	50,000	50,000	50,000	50,000	50,000
	Total - General Fund	23,604,759	27,264,928	26,548,923	27,625,759	26,598,923	27,675,759
Federal Contributions							
	Byrd Honors Scholarships	321,900	439,500	879,000	879,000	879,000	879,000
Additional Funds Available							
	Carry Forward - FY 99 Surplus	0	0	0	0	100,000	0
	Appropriations	0	0	0	0	100,000	0
	Total - All Funds	23,926,659	27,704,428	27,427,923	28,504,759	27,577,923	28,554,759
Teacher Preparation, Professional And Curriculum Development							
	Permanent Full-Time Positions /OF	/15	/15	/15	/15	/15	/15
General Fund							
011	Training Paraprofessionals for Teaching	339,700	334,800	339,700	339,700	339,700	339,700
013	Institutes for Educators	300,345	695,200	328,000	328,000	328,000	328,000
014	Basic Skills Exam Teachers in Training	1,049,995	1,071,000	1,225,700	1,258,794	1,225,700	1,258,794
015	Teachers' Standards Implementation Program	3,263,123	3,549,795	3,668,151	3,777,867	3,668,151	3,777,867
024	Development of Mastery Exams Grades 4, 6, and 8	4,547,320	5,067,354	5,155,483	5,298,731	5,855,483	5,998,731
044	Contracting Instructional TV Services	208,999	209,000	209,000	209,000	209,000	209,000
Grant Payments - To Towns							
	Celebration of Excellence	25,000	75,000	25,000	25,000	25,000	25,000
	Total - General Fund	9,734,482	11,002,149	10,951,034	11,237,092	11,651,034	11,937,092

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Federal Contributions						
Education And Human Resources	371,186	200,000	200,000	200,000	200,000	200,000
Linking Schools Through Language and Tech.	0	92,000	0	0	0	0
National Professional Development	439,521	0	0	0	0	0
Drug Free Schools	3,866,267	4,185,990	4,312,955	4,312,955	4,312,955	4,312,955
Secretary's Fd-Innovations in Ed	297,453	297,443	297,453	297,453	297,453	297,453
Train-Early Childhood Violence	234	0	0	0	0	0
Goals 2000	4,460,763	4,732,430	4,653,434	4,653,434	4,653,434	4,653,434
Eisenhower Professional Development Program	0	6,651,847	0	0	0	0
Foreign Language Assistance	52,202	68,287	68,287	68,287	68,287	68,287
Support School Aids Education	239,993	249,993	249,993	249,993	249,993	249,993
Total - Federal Contributions	9,727,619	16,477,990	9,782,122	9,782,122	9,782,122	9,782,122
Total - All Funds	19,462,101	27,480,139	20,733,156	21,019,214	21,433,156	21,719,214
Old Program						
Permanent Full-Time Positions GF /OF	0/0	0/0	29/14	29/14	0/14	0/14
General Fund						
Personal Services	0	0	2,172,295	2,056,752	0	0
Other Expenses	0	0	258,634	210,134	0	0
Equipment	0	0	1,000	1,000	0	0
026 Student Community Service	0	0	16,027	16,348	0	0
027 Minority Advancement Program	0	0	2,793,044	2,848,905	0	0
028 Alternative Route to Certification	0	0	10,685	10,899	0	0
030 National Service Act	0	0	527,697	538,251	0	0
032 Student Community Services	0	0	153,000	156,060	0	0
033 Minority Teacher Incentive Program	0	0	500,000	625,000	0	0
Grant Payments - Other Than Towns						
Awards Children Deceased/Disabled						
Vets	0	0	6,000	6,000	0	0
Capital Scholarship Grants	0	0	5,303,856	5,409,933	0	0
Connecticut Independent College						
Student Grant	0	0	16,451,371	16,780,398	0	0
Connecticut Aid for Public College						
Students	0	0	11,553,962	11,785,041	0	0
New England Board of Higher Education	0	0	373,126	392,017	0	0
Total - General Fund	0	0	40,120,697	40,836,738	0	0
Federal Contributions						
All-Volunteer Force Educ Assist	0	0	209,280	216,851	0	0
Gts for State Student Incentives	0	0	300,000	300,000	0	0
Eisenhower Math & Sci Educ-St Gt	0	0	500,000	500,000	0	0
Citizens In Community	0	0	3,510,000	3,510,000	0	0
Total - Federal Contributions	0	0	4,519,280	4,526,851	0	0
Additional Funds Available						
Carry Forward - FY 99 Surplus						
Appropriations	0	0	9,100,000	12,650,000	0	0
Private Contributions	0	0	388,293	392,871	0	0
Total - Additional Funds Available	0	0	9,488,293	13,042,871	0	0
Total - All Funds	0	0	54,128,270	58,406,460	0	0
Less: Turnover - Personal Services - GF	0	0	-1,725,000	-1,710,000	-1,725,000	-1,710,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 American School for the Deaf	6,351,558	6,601,558	6,916,865	7,216,295	6,916,865	7,216,295
603 RESC Leases	893,749	950,000	950,000	950,000	950,000	950,000
605 Awards Children Deceased/Disabled						
Vets	0	0	6,000	6,000	0	0
606 Capital Scholarship Grants	0	0	5,303,856	5,409,933	0	0
607 Regional Education Services	2,572,384	2,882,384	3,022,384	3,172,384	3,247,384	3,397,384
608 Omnibus Education Grants State						
Supported Schools	2,655,665	2,704,000	2,754,000	2,754,000	2,754,000	2,754,000
609 Connecticut Independent College						
Student Grant	0	0	16,451,371	16,780,398	0	0
615 Head Start Services	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
616 Head Start Enhancement	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
617 Family Resource Centers	4,000,000	6,032,500	6,032,500	6,032,500	6,332,500	6,332,500
618 Nutmeg Games	50,000	50,000	50,000	50,000	50,000	50,000
619 Charter Schools	5,834,642	9,750,000	12,577,500	14,794,000	12,317,500	14,852,000
621 Connecticut Aid for Public College						
Students	0	0	11,553,962	11,785,041	0	0
623 New England Board of Higher Education	0	0	373,126	392,017	0	0
GRANT PAYMENTS - TO TOWNS (Recap)						
701 School Building Grants and Interest						
Subsidy	42,295	575,500	11,004	4,160	11,004	4,160
704 Vocational Agriculture	2,567,800	2,621,700	2,780,000	2,975,000	2,621,700	2,816,700
709 Transportation of School Children	39,187,014	41,255,000	43,200,000	45,200,000	43,200,000	45,200,000
710 Adult Education	13,058,527	15,260,330	15,900,000	16,850,000	15,900,000	16,850,000
713 Health and Welfare Services Pupils						

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Private Schools	3,148,709	3,272,139	3,510,000	3,690,000	3,410,000	3,590,000
719 Education Equalization Grants	1,261,298,859	1,299,350,000	1,331,000,000	1,362,000,000	1,346,550,000	1,377,550,000
720 Bilingual Education	2,226,000	2,252,000	2,252,000	2,252,000	2,252,000	2,252,000
723 Priority School Districts	18,499,999	19,000,000	19,000,000	19,000,000	20,336,250	20,057,500
724 Young Parents Program	238,592	259,080	259,080	259,080	259,080	259,080
726 Interdistrict Cooperation	20,977,749	11,073,915	9,759,000	9,759,000	9,759,000	9,759,000
732 School Breakfast Program	1,525,409	1,559,805	1,559,805	1,559,805	1,559,805	1,559,805
733 Excess Cost - Student Based	23,359,768	46,000,000	45,000,000	47,000,000	44,500,000	46,500,000
734 Excess Cost - Equity	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
735 Medicaid Coordination	5,065,810	6,465,000	0	0	0	0
736 Student Achievement Grant	500,000	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000
737 Non-Public School Transportation	4,255,138	4,450,000	4,550,000	4,775,000	4,550,000	4,775,000
742 Celebration of Excellence	25,000	75,000	25,000	25,000	25,000	25,000
743 School to Work Opportunities	245,200	250,000	250,000	250,000	350,000	350,000
744 Extended School Hours and Support Programs	1,277,952	2,993,365	3,000,867	3,000,867	3,191,872	3,191,872
745 Youth Service Bureaus	2,681,021	2,757,871	2,763,398	2,763,398	2,913,398	2,913,398
746 Project Concern - Receiving District	241,956	0	0	0	0	0
747 OPEN Choice Program	0	3,140,492	6,400,000	9,600,000	6,175,000	9,375,000
748 Lighthouse Schools	100,000	300,000	300,000	300,000	900,000	600,000
749 Special Education Overburden	425,000	275,000	0	0	0	0
750 Transitional School Districts	0	3,000,000	3,000,000	3,000,000	2,500,000	2,500,000
751 Early Reading Success	0	19,776,761	19,600,000	19,600,000	20,860,400	20,860,400
752 Magnet Schools	0	16,032,500	20,900,000	32,800,000	20,900,000	32,800,000
753 School Library Books	0	3,000,000	0	0	0	0
756 Interdistrict Summer School	0	0	2,000,000	2,000,000	2,200,000	2,200,000
760 Computer in the Classroom	0	0	0	0	5,000,000	10,000,000
EQUIPMENT						
005 Equipment	0	0	2,000	2,000	1,000	1,000
Agency Grand Total	1,785,243,408	1,931,274,624	2,062,583,336	2,127,088,189	2,077,405,588	2,104,249,834

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	1,628	1,678,703,571	1,628	1,678,703,571	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	4,456,507	0	10,116,419	0	0	0	0
Other Expenses	0	-29,400	0	-24,793	0	0	0	0
Equipment	0	1,574,169	0	1,196,000	0	0	0	0
Other Current Expenses	0	-6,241,215	0	-8,171,657	0	0	0	0
Grant Payments - Other Than Towns	0	3,182,807	0	5,848,737	0	0	0	0
Grant Payments To Towns	0	43,004,312	0	94,747,468	0	0	0	0
Total - General Fund	0	45,947,180	0	103,712,174	0	0	0	0

**Fund Equipment Purchases from Capital Equipment Purchases
Fund (CEPF) - (B)**

-(G) Funds totaling \$1,573,169 in FY 00 and \$1,195,000 in FY 01 are recommended for removal and purchases are recommended to be made through the CEPF.

sd

-(C) Same as Governor

sd

Equipment	0	-1,573,169	0	-1,195,000	0	0	0	0
Total - General Fund	0	-1,573,169	0	-1,195,000	0	0	0	0

**Transfer for School Readiness Funds from the Department
of Social Services - (B)**

-(G) Funds totaling \$17,560,000 are recommended for transfer from the Department of Social Services for the Early Childhood account, AKA School Readiness.

sd

-(C) Same as Governor

sd

Early Childhood Program	0	17,560,000	0	17,560,000	0	0	0	0
Total - General Fund	0	17,560,000	0	17,560,000	0	0	0	0

Elementary and Secondary Education

Department of Education - 7

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Medicaid Coordination - (B)								
-(G) Funds totaling \$6,574,000 in FY 00 and \$6,677,000 in FY 01 are recommended for transfer to the Department of Social Services (DSS).								
sd								
-(C) Same as Governor								
sd tp								
Personal Services	-1	-74,000	-1	-77,000	0	0	0	0
Medicaid Coordination	0	-6,500,000	0	-6,600,000	0	0	0	0
Total - General Fund	-1	-6,574,000	-1	-6,677,000	0	0	0	0

Increase Interdistrict Cooperative Funding - (B)

-(G) Funds totaling \$1 million are recommended for the increased support of interdistrict summer school programs. Total funds available are \$2 million.

sd

-(C) Funds totaling \$1.2 million for increased support of interdistrict programs are provided in both years of the biennium. This is broken down as \$1.0 million for summer school programs and \$200,000 for the long standing Interdistrict Cooperative grant.

sd ep cc

Interdistrict Summer School	0	1,000,000	0	1,000,000	0	200,000	0	200,000
Total - General Fund	0	1,000,000	0	1,000,000	0	200,000	0	200,000

Increase Support for Vocational-Technical Schools - (B)

-(G) Funds totaling \$78,000 in FY 00 and \$118,000 in FY 01 are recommended to provide for increased enrollment at the VT schools and a new Learning Logic program. This recommendation includes 15 new positions.

sd

-(C) Funds totaling \$2,744,667 in FY 00 and \$4,778,000 in FY 01 are provided to meet the enrollment growth in the VT schools.

sd ep

Personal Services	15	0	15	40,000	25	1,691,667	83	3,470,000
Other Expenses	0	78,000	0	78,000	0	700,000	0	800,000
Vocational Technical School Textbooks	0	0	0	0	0	300,000	0	400,000
Total - General Fund	15	78,000	15	118,000	25	2,691,667	83	4,670,000

Transfer Department of Higher Education - (B)

-(G) Funds totaling \$40.1 million in FY 00 and \$40.8 million in FY 01 are recommended for transfer to the Department of Education (DOE) where the Department of Higher Education would become a bureau within DOE. The recommended transfer removes two administrative positions.

sd

-(C) The Department of Higher Education is to remain as a separate entity.

sd tp

Personal Services	29	2,172,295	29	2,056,752	-29	-2,172,295	-29	-2,056,752
Other Expenses	0	258,634	0	210,134	0	-258,634	0	-210,134
Equipment	0	1,000	0	1,000	0	-1,000	0	-1,000
Student Community Service	0	16,027	0	16,348	0	-16,027	0	-16,348
Minority Advancement Program	0	2,793,044	0	2,848,905	0	-2,793,044	0	-2,848,905
Alternative Route to Certification	0	10,685	0	10,899	0	-10,685	0	-10,899
National Service Act	0	527,697	0	538,251	0	-527,697	0	-538,251
Student Community Services	0	153,000	0	156,060	0	-153,000	0	-156,060
Minority Teacher Incentive Program	0	500,000	0	625,000	0	-500,000	0	-625,000
Awards Children Deceased/Disabled								
Vets	0	6,000	0	6,000	0	-6,000	0	-6,000
Capital Scholarship Grants	0	5,303,856	0	5,409,933	0	-5,303,856	0	-5,409,933
Connecticut Independent College								
Student Grant	0	16,451,371	0	16,780,398	0	-16,451,371	0	-16,780,398
Connecticut Aid for Public College								
Students	0	11,553,962	0	11,785,041	0	-11,553,962	0	-11,785,041
New England Board of Higher Education	0	373,126	0	392,017	0	-373,126	0	-392,017
Total - General Fund	29	40,120,697	29	40,836,738	-29	-40,120,697	-29	-40,836,738
Private Contributions	0	388,293	0	392,871	0	-388,293	0	-392,871
Total - Private Contributions	0	388,293	0	392,871	0	-388,293	0	-392,871

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
All-Volunteer Force Educ Assist	0	209,280	0	216,851	0	-209,280	0	-216,851
Total - All-Volunteer Force Educ Assist	0	209,280	0	216,851	0	-209,280	0	-216,851
Gts for State Student Incentives	0	300,000	0	300,000	0	-300,000	0	-300,000
Total - Gts for State Student Incentives	0	300,000	0	300,000	0	-300,000	0	-300,000
Eisenhower Math & Sci Educ-St Gt	0	500,000	0	500,000	0	-500,000	0	-500,000
Total - Eisenhower Math & Sci Educ-St Gt	0	500,000	0	500,000	0	-500,000	0	-500,000
Citizens In Community	0	3,510,000	0	3,510,000	0	-3,510,000	0	-3,510,000
Total - Citizens In Community	0	3,510,000	0	3,510,000	0	-3,510,000	0	-3,510,000

Eliminate Bonus for Foster Children - (B)

-(G) Funds totaling \$400,000 are recommended for elimination for towns overburdened by foster placements.

sd

-(C) Same as Governor

sd

Excess Cost - Student Based	0	-400,000	0	-400,000	0	0	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0	0	0

Continue Funding of School Library Books - (B)

-(G) Funds totaling \$3.0 million in each year of the biennium are recommended to be funded from FY 99 surplus funds. These funds are distributed to Priority School Districts.

-(C) Funds totaling \$3.147 million in each year of the biennium are provided and are to be funded from FY 99 surplus funds.

This level of funding will ensure that no eligible district will receive less funding due to West Haven and Bloomfield now being eligible for funding.

ep

Carry Forward - FY 99 Surplus Appropriations	0	3,000,000	0	3,000,000	0	147,000	0	147,000
Total - Carry Forward - FY 99 Surplus Appropriations	0	3,000,000	0	3,000,000	0	147,000	0	147,000

Continue Funding of Endowment Match - (B)

-(G) Funds totaling \$21.8 million over the biennium are recommended within the Bureau of Higher Education for the Endowment Match Program.

-(C) The Department of Higher Education is to remain as a separate entity.

tp

Carry Forward - FY 99 Surplus Appropriations	0	9,100,000	0	12,650,000	0	-9,100,000	0	-12,650,000
Total - Carry Forward - FY 99 Surplus Appropriations	0	9,100,000	0	12,650,000	0	-9,100,000	0	-12,650,000

Partially Fund Educational Costs from Tobacco Funds - (B)

-(G) The governor's proposed budget indicates that \$31.0 million in ECS funding and \$12.1 million in magnet school funding in FY 01 is to be funded from Tobacco Settlement Funds. However, please note that in actuality these funds are a revenue transfer to the General Fund and are not specifically targeted to these accounts.

-(C) Same as Governor

Increase Funding for ECS - (B)

-(C) Funds totaling \$15.55 million in each year of the biennium are provided to increase the state's share of overall educational expenditures. All towns would benefit from ECS formula changes which increased the foundation, increased caps on increases, provided for no loss in aid from the previous year and provided for other minimum aid requirements.

ep

Education Equalization Grants	0	0	0	0	0	15,550,000	0	15,550,000
Total - General Fund	0	0	0	0	0	15,550,000	0	15,550,000

Expand Charter Schools - (B)

-(G) Funds totaling \$2,827,500 in FY 00 and \$5,044,000 in FY 01 are provided for the expansion of charter schools.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(C) Additional funds of \$2,567,500 in FY 00 and \$5,102,000 in FY 01 are provided for the expansion of existing charter schools and for two new schools. ep cc</p>								
Charter Schools	0	2,827,500	0	5,044,000	0	-260,000	0	58,000
Total - General Fund	0	2,827,500	0	5,044,000	0	-260,000	0	58,000

Adjust Grant Needs - (B)

-(C) Reductions are made in Excess Cost-Student Based (\$500,000); Health and Welfare (\$100,000) and Vocational Agriculture (\$158,300) to reflect actual grant payment needs in both years of the biennium.

Vocational Agriculture	0	0	0	0	0	-158,300	0	-158,300
Health and Welfare Services Pupils								
Private Schools	0	0	0	0	0	-100,000	0	-100,000
Excess Cost - Student Based	0	0	0	0	0	-500,000	0	-500,000
Total - General Fund	0	0	0	0	0	-758,300	0	-758,300

Provide for Change in Priority School Districts - (B)

-(C) Funds are provided to phase Bristol and Middletown out of Priority School District status rather than immediately moving them to Transitional School District status. The phase-out would occur over a four-year period.
ep cc

Priority School Districts	0	0	0	0	0	1,336,250	0	1,057,500
Transitional School Districts	0	0	0	0	0	-500,000	0	-500,000
Total - General Fund	0	0	0	0	0	836,250	0	557,500

Provide for Increased Number of Priority School Districts - (B)

-(C) Priority School Districts are eligible for a number of grant programs on a five-year basis. Bloomfield and West Haven have qualified as PDSs beginning in FY 00 thus increasing the number of districts receiving aid in the multi-year programs. Funds totaling \$2,743,905 in both years of the biennium are provided to ensure that no PSD receive less funding due to increases in the number of districts eligible for funding. Additionally all unexpended funds for the Early Childhood within the Department of Education and the Department of Social Services in FY 99 shall not lapse and shall be provided to the Department of Education for use in FY 00.
ep

Early Childhood Program	0	0	0	0	0	1,592,500	0	1,592,500
Extended School Hours and Support Programs	0	0	0	0	0	191,005	0	191,005
Early Reading Success	0	0	0	0	0	960,400	0	960,400
Total - General Fund	0	0	0	0	0	2,743,905	0	2,743,905

Expand Lighthouse Schools - (B)

-(C) Fund totaling \$600,000 in FY 00 and \$300,000 in FY 01 are provided for three new Lighthouse schools. In FY 00 each school will receive \$200,000 for curriculum and program development. In FY 00 each school would receive \$100,000 for implementation. Thereafter funding would come from the magnet school grant program.
ep cc

Lighthouse Schools	0	0	0	0	0	600,000	0	300,000
Total - General Fund	0	0	0	0	0	600,000	0	300,000

Increase Funds for Student Achievement - (B)

-(C) Additional funds totaling \$500,000 in each year of the biennium are provided to increase the Student Achievement grant from its present level of \$1.0 million to \$1.5 million. These funds are awarded to school districts who demonstrate improved mastery performance on the CMTs.
ep

Student Achievement Grant	0	0	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	0	0	500,000	0	500,000

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Support for Family Resource Centers - (B)								
-(C) Funds totaling \$300,000 in each year of the biennium are provided to increase the number of Family Resource Centers. This funding would allow for three additional centers bringing the state a total of 63 centers. ep								
Family Resource Centers	0	0	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	0	0	300,000	0	300,000
Increase Support of Youth Service Bureaus - (B)								
-(C) Additional funds of \$150,000 in each year of the biennium are provided to increase support of Youth Service Bureaus (YSBs). This funding will allow for an increase in the minimum grant from \$12,000 to \$15,000 plus increases in non-minimum grant YSBs. ep								
Youth Service Bureaus	0	0	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000
Replace Federal Funds for School to Work - (B)								
-(C) Funds totaling \$100,000 in each year of the biennium are provided in partial replacement of reduced federal funds for school to career activities. ep								
School to Work Opportunities	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Transfer Computer Funds from Office of Information Technology - (B)								
-(C) Funds totaling \$5.0 million in FY 00 and \$10.0 million in FY 01 are transferred from the Office of Information Technology to the Department of Education. Such funds will be used to provide computer systems for local and regional school districts. np cc								
Computer in the Classroom	0	0	0	0	0	5,000,000	0	10,000,000
Total - General Fund	0	0	0	0	0	5,000,000	0	10,000,000
Provide Support for Choice Students - (B)								
-(C) Funds are transferred from the OPEN Choice Program grant to the Regional Education Service Centers to provide staff to assist parents and students participating in the program in their new receiving school district. The transfer of such funds will not impact grants to receiving districts as the current funding level is in excess of anticipated participation.								
Regional Education Services	0	0	0	0	0	225,000	0	225,000
OPEN Choice Program	0	0	0	0	0	-225,000	0	-225,000
Total - General Fund	0	0	0	0	0	0	0	0
Provide for Mastery Exam Student Participation Increase - (B)								
The Mastery Exam account provides for the development and grading of the exams. -(C) Funds totaling \$700,000 in each year of the biennium are provided to meet the increased number of students taking the exams. cs cc								
Development of Mastery Exams Grades 4, 6, and 8	0	0	0	0	0	700,000	0	700,000
Total - General Fund	0	0	0	0	0	700,000	0	700,000
Increase Connecticut Writing Project Funding - (B)								
-(C) Funds totaling \$50,000 in both years of the biennium are provided to the Connecticut Writing Project. Total funding for the program thus increases to \$100,000.								
Connecticut Writing Project	0	0	0	0	0	50,000	0	50,000

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	0	0	0	0	0	50,000	0	50,000
Provide Funds for Elimination of Social Promotion - (B)								
-(C) Funds totaling \$300,000 in each year of the biennium are provided for pilot summer school intervention programs. These programs would provide remediation due to the elimination of social promotion.								
cc								
Early Reading Success	0	0	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	0	0	300,000	0	300,000
Reduce School Construction Debt - (B)								
-(C) A total of \$40.0 million is provided from the FY 99 surplus to reduce school construction debt service.								
cc								
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	40,000,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	40,000,000	0	0
Attract State Games - (B)								
-(C) Funds totaling \$100,000 are provided from FY 99 surplus funds within the Department of Economic Development to attract the National equivalent of the Nutmeg Games.								
cc								
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	100,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	100,000	0	0
Budget Totals - GF	1,671	1,777,689,779	1,671	1,838,702,483	-4	-11,417,175	54	-5,415,633
Budget Totals - OF	0	17,007,573	0	20,569,722	0	26,239,427	0	-17,422,722

Board of Education and Services for the Blind 7101

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	68	68	83	83	84	84
Others Equated to Full-Time	1	0	0	0	0	0
Additional Funds Available						
Permanent Full-Time	57	57	57	57	42	42
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	3,061,840	3,411,338	4,028,912	4,254,979	3,828,912	4,041,479
002 Other Expenses	710,459	2,175,000	1,532,971	1,401,696	1,532,971	1,401,696
005 Equipment	14,060	632,825	0	1,000	0	1,000
6XX Grant Payments - Other Than Towns	7,583,129	8,630,651	7,960,002	7,989,942	7,360,002	7,389,942
7XX Grant Payments - To Towns	971,245	913,892	1,013,892	1,013,892	1,613,892	1,613,892
Agency Total - General Fund	12,340,733	15,763,706	14,535,777	14,661,509	14,335,777	14,448,009
Additional Funds Available						
Special Funds, Non-Appropriated	339,830	341,480	351,724	362,276	351,724	362,276
Private Contributions	5,184,831	6,626,946	6,822,629	7,025,212	6,822,629	7,025,212
Federal Contributions	3,167,462	3,227,433	3,261,927	3,344,667	3,261,927	3,344,667
Agency Grand Total	21,032,856	25,959,565	24,972,057	25,393,664	24,772,057	25,180,164
BUDGET BY PROGRAM						
Special Education of Visually Handicapped Children						
Permanent Full-Time Positions GF /OF	21/7	21/7	21/7	21/8	21/7	21/8
General Fund						
Personal Services	1,108,784	1,140,766	1,393,338	1,475,701	1,393,338	1,475,701
Other Expenses	88,947	181,153	80,792	82,582	80,792	82,582
Grant Payments - Other Than Towns						
Education of Handicapped Blind Children	6,111,326	7,138,166	6,338,166	6,338,166	5,738,166	5,738,166
Education of Pre-School Blind Children	24,486	24,887	124,887	124,887	124,887	124,887
Grant Payments - To Towns						
Services for Persons with Impaired Vision	261,450	242,672	292,672	292,672	442,672	442,672
Tuition and Services-Public School Children	709,795	671,220	721,220	721,220	1,171,220	1,171,220
Total - General Fund	8,304,788	9,398,864	8,951,075	9,035,228	8,951,075	9,035,228
Federal Contributions						
Education Handicapped Child State School	548,220	558,087	568,133	578,360	568,133	578,360
SSA Voc Rehab Program	2,276,552	2,320,233	2,361,997	2,404,513	2,361,997	2,404,513
Total - Federal Contributions	2,824,772	2,878,320	2,930,130	2,982,873	2,930,130	2,982,873
Additional Funds Available						
Private Contributions	2,304	2,300	2,300	2,300	2,300	2,300
Total - All Funds	11,131,864	12,279,484	11,883,505	12,020,401	11,883,505	12,020,401
Vocational Rehabilitation						
Permanent Full-Time Positions /OF	/26	/26	/26	/26	/26	/26
General Fund						
Grant Payments - Other Than Towns						
Vocational Rehabilitation	1,023,677	965,515	984,825	1,004,522	984,825	1,004,522
Federal Contributions						
Voc Rehabilitation - In Service Trng	29,060	29,583	30,115	30,657	30,115	30,657
Supported Employment	99,139	100,924	102,741	104,590	102,741	104,590
Social Security-Disability Insurance	121,913	124,107	102,741	128,615	102,741	128,615

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Total - Federal Contributions	250,112	254,614	235,597	263,862	235,597	263,862
Additional Funds Available						
Private Contributions	3,323	3,300	3,300	3,300	3,300	3,300
Total - All Funds	1,277,112	1,223,429	1,223,722	1,271,684	1,223,722	1,271,684
Orientation and Mobility						
Permanent Full-Time Positions GF /OF	1/6	1/6	1/6	1/5	1/5	1/4
General Fund						
Personal Services	53,676	56,818	66,707	70,527	66,707	70,527
Other Expenses	3,960	3,000	3,597	3,677	3,597	3,677
Total - General Fund	57,636	59,818	70,304	74,204	70,304	74,204
Adult Services						
Permanent Full-Time Positions GF /OF	14/4	14/4	19/4	19/4	19/0	19/0
General Fund						
Personal Services	598,533	581,293	798,749	845,663	598,749	632,163
Other Expenses	56,760	122,422	92,377	52,709	92,377	52,709
Grant Payments - Other Than Towns						
Supplementary Relief and Services	118,560	118,560	120,931	123,350	120,931	123,350
Special Training for the Deaf Blind	262,330	340,773	347,588	354,540	347,588	354,540
Total - General Fund	1,036,183	1,163,048	1,359,645	1,376,262	1,159,645	1,162,762
Federal Contributions						
Independent Living (Part A)	32,880	33,726	34,333	34,951	34,333	34,951
Social Services Block Grant	59,698	60,773	61,867	62,981	61,867	62,981
Total - Federal Contributions	92,578	94,499	96,200	97,932	96,200	97,932
Additional Funds Available						
Private Contributions	1,357	1,350	1,350	1,350	1,350	1,350
Total - All Funds	1,130,118	1,258,897	1,457,195	1,475,544	1,257,195	1,262,044
Workshop Programs						
Permanent Full-Time Positions GF /OF	11/5	11/5	16/5	16/5	16/0	16/0
General Fund						
Personal Services	475,875	504,280	616,167	651,074	616,167	651,074
Other Expenses	307,659	507,632	597,621	597,456	597,621	597,456
Equipment	7,550	0	0	0	0	0
Total - General Fund	791,084	1,011,912	1,213,788	1,248,530	1,213,788	1,248,530
Additional Funds Available						
Private Contributions	3,761,565	5,186,610	5,339,676	5,498,364	5,339,676	5,498,364
Total - All Funds	4,552,649	6,198,522	6,553,464	6,746,894	6,553,464	6,746,894
Small Business Enterprises						
Permanent Full-Time Positions GF /OF	0/4	0/4	0/4	0/4	1/4	1/4
Additional Funds Available						
Special Funds, Non-Appropriated	339,830	341,480	351,724	362,276	351,724	362,276
Private Contributions	1,379,190	1,420,566	1,463,183	1,507,078	1,463,183	1,507,078
Total - Additional Funds Available	1,719,020	1,762,046	1,814,907	1,869,354	1,814,907	1,869,354
Total - All Funds	1,719,020	1,762,046	1,814,907	1,869,354	1,814,907	1,869,354
Management Services						
Permanent Full-Time Positions GF /OF	21/5	21/5	26/5	26/5	26/0	26/0
General Fund						
Personal Services	824,972	1,128,181	1,341,139	1,406,502	1,341,139	1,406,502
Other Expenses	253,133	1,360,793	758,584	665,272	758,584	665,272
Equipment	6,510	632,825	0	1,000	0	1,000
Grant Payments - Other Than Towns						
Connecticut Radio Information Service	42,750	42,750	43,605	44,477	43,605	44,477
Total - General Fund	1,127,365	3,164,549	2,143,328	2,117,251	2,143,328	2,117,251
Additional Funds Available						
Private Contributions	37,092	12,820	12,820	12,820	12,820	12,820
Total - All Funds	1,164,457	3,177,369	2,156,148	2,130,071	2,156,148	2,130,071
Less: Turnover - Personal Services - GF	0	0	-187,188	-194,488	-187,188	-194,488
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604 Supplementary Relief and Services	118,560	118,560	120,931	123,350	120,931	123,350
605 Education of Handicapped Blind						
Children	6,111,326	7,138,166	6,338,166	6,338,166	5,738,166	5,738,166
606 Vocational Rehabilitation	1,023,677	965,515	984,825	1,004,522	984,825	1,004,522
607 Education of Pre-School Blind						
Children	24,486	24,887	124,887	124,887	124,887	124,887
609 Special Training for the Deaf Blind	262,330	340,773	347,588	354,540	347,588	354,540
610 Connecticut Radio Information Service	42,750	42,750	43,605	44,477	43,605	44,477
GRANT PAYMENTS - TO TOWNS (Recap)						
701 Services for Persons with Impaired						
Vision	261,450	242,672	292,672	292,672	442,672	442,672
702 Tuition and Services-Public School						
Children	709,795	671,220	721,220	721,220	1,171,220	1,171,220

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
	EQUIPMENT						
005	Equipment	14,060	632,825	0	1,000	0	1,000
	Agency Grand Total	21,032,856	25,959,565	24,972,057	25,393,664	24,772,057	25,180,164

BUDGET CHANGES

		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
	FY99 Governor's Estimated Expenditure - GF	68	14,579,950	68	14,579,950	0	0	0	0
	Inflation and Other Non-Program Changes - (B)								
	Personal Services	0	52,482	0	265,049	0	0	0	0
	Other Expenses	0	173,994	0	42,719	0	0	0	0
	Equipment	0	0	0	100,500	0	0	0	0
	Grant Payments - Other Than Towns	0	-670,649	0	-640,709	0	0	0	0
	Grant Payments To Towns	0	100,000	0	100,000	0	0	0	0
	Total - General Fund	0	-344,173	0	-132,441	0	0	0	0

Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least 3 years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).

-(C) Same as Governor

Equipment	0	0	0	-99,500	0	0	0	0
Total - General Fund	0	0	0	-99,500	0	0	0	0

Comply with Federal Audit - (B)

A federal audit has determined that numerous personnel time allocation charges over the course of several years in the vocational rehabilitation program do not comply with federal guidelines for this program.

-(G) Funding is recommended to transfer position costs from the federally-funded vocational rehabilitation program to the state-funded program in order to comply with federal audit requirements. The total cost of all these positions is \$759,027.

-(C) Funding is provided to augment the transfer of position costs from the federally-funded vocational rehabilitation program to the state-funded program in order to coincide with federal audit recommendations.

cc

Personal Services	15	300,000	15	313,500	0	-200,000	0	-213,500
Total - General Fund	15	300,000	15	313,500	0	-200,000	0	-213,500
Federal Contributions	0	0	0	0	-15	0	-15	0
Total - Federal Contributions	0	0	0	0	-15	0	-15	0

Reallocate Funding - (B)

The Finance Advisory Committee (FAC) approved an additional position and reallocated funding in the agency for FY 99 through FAC #99-25 and FAC #99-26.

-(C) A reallocation of funding and an additional position is provided in the biennium to reflect adjustments made by the Finance Advisory Committee in FY 99.

cc

Personal Services	0	0	0	0	1	0	1	0
Education of Handicapped Blind Children	0	0	0	0	0	-600,000	0	-600,000
Services for Persons with Impaired Vision	0	0	0	0	0	150,000	0	150,000
Tuition and Services-Public School Children	0	0	0	0	0	450,000	0	450,000
Total - General Fund	0	0	0	0	1	0	1	0

Elementary and Secondary Education

Board of Education and Services for the Blind - 15

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Budget Totals - GF	83	14,535,777	83	14,661,509	1	-200,000	1	-213,500
Budget Totals - OF	0	0	0	0	-15	0	-15	0

Commission on the Deaf and Hearing Impaired 7102

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	11	11	11	11	11	11		
	Others Equated to Full-Time	32	27	27	27	27	27		
Additional Funds Available									
	Permanent Full-Time	4	4	4	4	4	4		
	Others Equated to Full-Time	1	1	1	1	1	1		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	510,615	656,191	740,220	767,108	740,220	767,108		
002	Other Expenses	145,242	150,304	166,046	165,686	166,046	165,686		
005	Equipment	0	0	1,000	1,000	1,000	1,000		
02X	Other Current Expenses	136,888	276,567	293,647	303,925	293,647	303,925		
Agency Total - General Fund		792,745	1,083,062	1,200,913	1,237,719	1,200,913	1,237,719		
Additional Funds Available									
	Private Contributions	10,931	29	30	30	30	30		
	Federal Contributions	251,930	248,317	248,317	248,317	248,317	248,317		
Agency Grand Total		1,055,606	1,331,408	1,449,260	1,486,066	1,449,260	1,486,066		
BUDGET BY PROGRAM									
Interpreting Services									
	Permanent Full-Time Positions GF /OF	11/4	11/4	11/4	11/4	11/4	11/4		
General Fund									
	Personal Services	510,615	656,191	750,220	777,108	750,220	777,108		
	Other Expenses	145,242	150,304	166,046	165,686	166,046	165,686		
	Equipment	0	0	1,000	1,000	1,000	1,000		
011	Part-Time Interpreters	136,888	276,567	293,647	303,925	293,647	303,925		
Total - General Fund		792,745	1,083,062	1,210,913	1,247,719	1,210,913	1,247,719		
Federal Contributions									
	Social Services Block Grant	251,930	248,317	248,317	248,317	248,317	248,317		
Additional Funds Available									
	Private Contributions	10,931	29	30	30	30	30		
Total - All Funds		1,055,606	1,331,408	1,459,260	1,496,066	1,459,260	1,496,066		
	Less: Turnover - Personal Services - GF	0	0	-10,000	-10,000	-10,000	-10,000		
EQUIPMENT									
005	Equipment	0	0	1,000	1,000	1,000	1,000		
Agency Grand Total		1,055,606	1,331,408	1,449,260	1,486,066	1,449,260	1,486,066		
BUDGET CHANGES									
		Governor's FY 00 Pos. Amount		Governor's FY 01 Pos. Amount		Leg. Change 99-00 Pos. Amount		Leg. Change 00-01 Pos. Amount	
FY99 Governor's Estimated Expenditure - GF		11	1,090,557	11	1,090,557	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
Personal Services		0	84,029	0	110,917	0	0	0	0
Other Expenses		0	8,247	0	7,887	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Equipment	0	35,300	0	9,300	0	0	0	0
Other Current Expenses	0	17,080	0	27,358	0	0	0	0
Total - General Fund	0	144,656	0	155,462	0	0	0	0

Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.

-(C) Same as Governor

Equipment	0	-34,300	0	-8,300	0	0	0	0
Total - General Fund	0	-34,300	0	-8,300	0	0	0	0

Develop Rate Plan for Interpreters - (B)

CGS 46a-33b allows the agency to include indirect costs in its calculation of interpreter rates.

-(C) It is recommended that the agency develop a plan for interpreter rate setting. This plan would include the establishment of an average rate for all entities for each level of interpreting that would include indirect costs.

The agency is to provide a report on this plan to the Appropriations Committee by October 1, 1999.

Budget Totals - GF	11	1,200,913	11	1,237,719	0	0	0	0
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State Library 7104

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	94	95	95	95	95	95
Others Equated to Full-Time	41	19	19	19	19	19
Additional Funds Available						
Permanent Full-Time	10	10	10	10	10	10
Others Equated to Full-Time	3	3	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	4,851,660	5,305,731	5,589,106	5,829,256	5,589,106	5,829,256
002 Other Expenses	847,386	822,942	863,981	863,981	863,981	863,981
004 Humanities	0	0	0	0	350,000	350,000
005 Equipment	25,000	25,000	1,000	1,000	1,000	1,000
008 Equipment-Law Department	371,695	404,930	404,930	404,930	404,930	404,930
02X Other Current Expenses	970,047	1,299,819	1,225,584	1,250,095	875,584	900,095
6XX Grant Payments - Other Than Towns	3,908,524	4,328,524	5,055,095	5,156,197	5,055,095	5,156,197
7XX Grant Payments - To Towns	1,151,611	1,151,611	1,174,644	1,198,137	1,174,644	1,198,137
Agency Total - General Fund	12,125,923	13,338,557	14,314,340	14,703,596	14,314,340	14,703,596
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	0	2,000,000	2,000,000	2,850,000	2,850,000
Special Funds, Non-Appropriated	249,636	933,563	965,000	790,000	965,000	790,000
Private Contributions	1,238,852	2,786,142	2,813,000	2,813,000	2,813,000	2,813,000
Federal Contributions	2,146,225	2,812,466	1,775,000	1,775,000	1,775,000	1,775,000
Agency Grand Total	15,760,636	19,870,728	21,867,340	22,081,596	22,717,340	22,931,596
BUDGET BY PROGRAM						
Information Services						
Permanent Full-Time Positions GF /OF	39/10	39/10	39/10	39/10	39/10	39/10
General Fund						
Personal Services	2,240,855	2,356,553	2,594,992	2,719,896	2,594,992	2,719,896
Other Expenses	302,708	291,362	301,798	301,512	301,798	301,512
Equipment	8,728	0	0	0	0	0
Equipment-Law Department	371,695	404,930	404,930	404,930	404,930	404,930
022 Library & Educational Materials	327,650	352,127	367,009	379,031	367,009	379,031
Total - General Fund	3,251,636	3,404,972	3,668,729	3,805,369	3,668,729	3,805,369
Federal Contributions						
Humanities-Preservation/Access	147,728	414,000	0	0	0	0
Public Library Services	1,251,478	1,220,480	1,225,000	1,225,000	1,225,000	1,225,000
Total - Federal Contributions	1,399,206	1,634,480	1,225,000	1,225,000	1,225,000	1,225,000
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	0	2,000,000	2,000,000	2,850,000	2,850,000
Special Funds, Non-Appropriated	196,425	169,264	165,000	15,000	165,000	15,000
Private Contributions	39,227	1,778,037	1,810,000	1,810,000	1,810,000	1,810,000
Total - Additional Funds Available	235,652	1,947,301	3,975,000	3,825,000	4,825,000	4,675,000
Total - All Funds	4,886,494	6,986,753	8,868,729	8,855,369	9,718,729	9,705,369
Library Services						
Permanent Full-Time Positions GF	16	16	16	16	16	16
General Fund						
Personal Services	585,625	687,813	791,964	833,169	791,964	833,169
Other Expenses	167,406	194,550	197,835	197,444	197,835	197,444
022 Library & Educational Materials	90,595	95,130	91,678	89,224	91,678	89,224
025 Statewide Data Base Program	542,327	842,327	757,174	772,317	407,174	422,317

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Grant Payments - Other Than Towns						
Support Cooperating Library Service Units	807,829	807,829	823,986	840,466	823,986	840,466
Grant Payments - To Towns						
Grants to Public Libraries	453,776	453,776	462,852	472,109	462,852	472,109
Connecticard Payments	697,835	697,835	711,792	726,028	711,792	726,028
Total - General Fund	3,345,393	3,779,260	3,837,281	3,930,757	3,487,281	3,580,757
Federal Contributions						
Public Library Construction	147,821	630,886	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	23,660	2,150	25,000	0	25,000	0
Private Contributions	144,122	4,980	0	0	0	0
Total - Additional Funds Available	167,782	7,130	25,000	0	25,000	0
Total - All Funds	3,660,996	4,417,276	3,862,281	3,930,757	3,512,281	3,580,757
Historical Services						
Permanent Full-Time Positions GF	10	10	10	10	10	10
General Fund						
Personal Services	586,155	610,955	654,370	682,504	654,370	682,504
Other Expenses	81,645	69,775	68,896	68,361	68,896	68,361
Equipment	3,058	1,519	0	0	0	0
Library & Educational Materials	6,800	7,345	7,018	6,896	7,018	6,896
Total - General Fund	677,658	689,594	730,284	757,761	730,284	757,761
Additional Funds Available						
Private Contributions	55,503	3,125	3,000	3,000	3,000	3,000
Total - All Funds	733,161	692,719	733,284	760,761	733,284	760,761
Administrative Services						
Permanent Full-Time Positions GF	17	18	18	18	18	18
General Fund						
Personal Services	900,499	1,048,338	1,082,106	1,141,103	1,082,106	1,141,103
Other Expenses	190,079	162,585	189,887	190,867	189,887	190,867
Equipment	4,750	23,481	1,000	1,000	1,000	1,000
Library & Educational Materials	2,675	2,890	2,705	2,627	2,705	2,627
Total - General Fund	1,098,003	1,237,294	1,275,698	1,335,597	1,275,698	1,335,597
Federal Contributions						
Interlibrary Coop/Resource Share	112,898	0	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	29,551	762,149	775,000	775,000	775,000	775,000
Total - All Funds	1,240,452	1,999,443	2,050,698	2,110,597	2,050,698	2,110,597
Commission on the Arts						
Permanent Full-Time Positions GF	12	12	12	12	12	12
General Fund						
Personal Services	538,526	602,072	664,724	658,964	664,724	658,964
Other Expenses	105,548	104,670	105,565	105,797	105,565	105,797
Humanities	0	0	0	0	350,000	350,000
Equipment	8,464	0	0	0	0	0
Grant Payments - Other Than Towns						
Basic Cultural Resources Grant	2,210,695	2,470,695	3,160,109	3,223,311	3,160,109	3,223,311
Grants-Local Institutions in Humanities	40,000	200,000	204,000	208,080	204,000	208,080
Connecticut Educational Telecommunications Corporation	850,000	850,000	867,000	884,340	867,000	884,340
Total - General Fund	3,753,233	4,227,437	5,001,398	5,080,492	5,351,398	5,430,492
Federal Contributions						
Promote Arts-State/Reg Pgms	486,300	547,100	550,000	550,000	550,000	550,000
Additional Funds Available						
Private Contributions	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total - All Funds	5,239,533	5,774,537	6,551,398	6,630,492	6,901,398	6,980,492
Less: Turnover - Personal Services - GF	0	0	-199,050	-206,380	-199,050	-206,380
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Basic Cultural Resources Grant	2,210,695	2,470,695	3,160,109	3,223,311	3,160,109	3,223,311
602 Support Cooperating Library Service Units	807,829	807,829	823,986	840,466	823,986	840,466
604 Grants-Local Institutions in Humanities	40,000	200,000	204,000	208,080	204,000	208,080
605 Connecticut Educational Telecommunications Corporation	850,000	850,000	867,000	884,340	867,000	884,340
GRANT PAYMENTS - TO TOWNS (Recap)						
701 Grants to Public Libraries	453,776	453,776	462,852	472,109	462,852	472,109
702 Connecticard Payments	697,835	697,835	711,792	726,028	711,792	726,028
EQUIPMENT						
005 Equipment	25,000	25,000	1,000	1,000	1,000	1,000
008 Equipment-Law Department	371,695	404,930	404,930	404,930	404,930	404,930
Agency Grand Total	15,760,636	19,870,728	21,867,340	22,081,596	22,717,340	22,931,596

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	95	13,432,614	95	13,432,614	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	232,090	0	472,240	0	0	0	0
Equipment	0	450,050	0	357,700	0	0	0	0
Other Current Expenses	0	-75,968	0	-51,457	0	0	0	0
Grant Payments - Other Than Towns	0	86,571	0	174,873	0	0	0	0
Grant Payments To Towns	0	23,033	0	46,526	0	0	0	0
Total - General Fund	0	715,776	0	999,882	0	0	0	0
Fund Equipment from Capital Equipment Purchase Fund (CEPF) - (B)								
-(G) Funds totaling \$474,050 in FY 00 and \$381,700 are recommended to for removal to reflect that purchases be made through the CEPF.								
-(C)Same as Governor								
Equipment	0	-474,050	0	-381,700	0	0	0	0
Total - General Fund	0	-474,050	0	-381,700	0	0	0	0
Expand HOT School Program - (B)								
-(G) Funds totaling \$640,000 in FY 00 and \$652,800 in FY 01 are recommended for the expansion of the HOT schools program.								
-(C)Same as Governor								
ep								
Basic Cultural Resources Grant	0	640,000	0	652,800	0	0	0	0
Total - General Fund	0	640,000	0	652,800	0	0	0	0
Provide for Archival Space Needs - (B)								
-(G) Funds totaling \$2.0 million are recommended to meet archival space needs in FY 00. These funds are recommended to come from FY 99 surplus funds.								
-(C)Same as Governor								
ep								
Carry Forward - FY 99 Surplus								
Appropriations	0	2,000,000	0	2,000,000	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	0	2,000,000	0	2,000,000	0	0	0	0
Increase Funding for the Humanities - (B)								
-(C) Funds totaling \$350,000 in each year of the biennium are provided for Grants to Local Institutions in the Humanities. These funds are provided as a partial replacement of reduced federal funds.								
ep								
Humanities	0	0	0	0	0	350,000	0	350,000
Total - General Fund	0	0	0	0	0	350,000	0	350,000
Continue Enhancement of the Library Network - (B)								
-(C) Funds totaling \$850,000 are provided in each year of the biennium to continue the expansion and enhancement of the library network which provides for linkage between all public libraries. These funds are to come from FY 99 surplus funds. These funds are partially offset by a reduction of \$350,000 in the General Fund appropriation for this account. Therefore the actual increase in funds is \$500,000.								
ep cc								
Statewide Data Base Program	0	0	0	0	0	-350,000	0	-350,000
Total - General Fund	0	0	0	0	0	-350,000	0	-350,000
Carry Forward - FY 99 Surplus								
Appropriations	0	0	0	0	0	850,000	0	850,000
Total - Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	850,000	0	850,000
Budget Totals - GF	95	14,314,340	95	14,703,596	0	0	0	0
Budget Totals - OF	0	2,000,000	0	2,000,000	0	850,000	0	850,000

Teachers' Retirement Board 7601

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	29	29	29	29	30	30
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	1,197,808	1,289,065	1,430,513	1,521,128	1,430,513	1,521,128
002 Other Expenses	644,323	537,558	553,064	572,210	553,064	572,210
005 Equipment	6,696	3,200	1,000	1,000	1,000	1,000
6XX Grant Payments - Other Than Towns	182,865,000	192,527,135	208,218,993	218,665,628	208,218,993	218,665,628
7XX Grant Payments - To Towns	0	8,546,000	4,554,000	4,719,000	4,554,000	4,719,000
Agency Total - General Fund	184,713,827	202,902,958	214,757,570	225,478,966	214,757,570	225,478,966
Agency Total - Appropriated Funds	184,713,827	202,902,958	214,757,570	225,478,966	214,757,570	225,478,966
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	1,500,000	0
Bond Funds	9,698	0	0	0	0	0
Agency Grand Total	184,723,525	202,902,958	214,757,570	225,478,966	216,257,570	225,478,966
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF	29	29	29	29	30	30
General Fund						
Personal Services	1,197,808	1,289,065	1,442,513	1,533,128	1,442,513	1,533,128
Other Expenses	644,323	537,558	553,064	572,210	553,064	572,210
Equipment	6,696	3,200	1,000	1,000	1,000	1,000
Grant Payments - Other Than Towns						
Retirement Contributions	179,365,000	188,334,000	0	0	0	0
Retirees Health Service Cost	3,500,000	4,193,135	0	0	0	0
Grant Payments - To Towns						
Municipal Retiree Health Insurance Costs	0	4,273,000	0	0	0	0
Total - General Fund	184,713,827	198,629,958	1,996,577	2,106,338	1,996,577	2,106,338
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	1,500,000	0
Bond Funds	9,698	0	0	0	0	0
Total - Additional Funds Available	9,698	0	0	0	1,500,000	0
Total - All Funds	184,723,525	198,629,958	1,996,577	2,106,338	3,496,577	2,106,338
Funding the System						
General Fund						
Grant Payments - Other Than Towns						
Retirement Contributions	0	0	204,445,443	214,665,698	204,445,443	214,665,698
Retirees Health Service Cost	0	0	3,773,550	3,999,930	3,773,550	3,999,930
Grant Payments - To Towns						
Municipal Retiree Health Insurance Costs	0	4,273,000	4,554,000	4,719,000	4,554,000	4,719,000
Total - General Fund	0	4,273,000	212,772,993	223,384,628	212,772,993	223,384,628
Less: Turnover - Personal Services - GF	0	0	-12,000	-12,000	-12,000	-12,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Retirement Contributions	179,365,000	188,334,000	204,445,443	214,665,698	204,445,443	214,665,698
602 Retirees Health Service Cost	3,500,000	4,193,135	3,773,550	3,999,930	3,773,550	3,999,930

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Municipal Retiree Health Insurance Costs	0	8,546,000	4,554,000	4,719,000	4,554,000	4,719,000
	EQUIPMENT						
005	Equipment	6,696	3,200	1,000	1,000	1,000	1,000
	Agency Grand Total	184,723,525	202,902,958	214,757,570	225,478,966	216,257,570	225,478,966

BUDGET CHANGES

		Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
	FY99 Governor's Estimated Expenditure - GF	29	198,681,330	29	198,681,330	0	0	0	0
	Inflation and Other Non-Program Changes - (B)								
	Personal Services	0	55,644	0	146,259	0	0	0	0
	Other Expenses	0	63,126	0	81,299	0	0	0	0
	Equipment	0	100	0	-300	0	0	0	0
	Grant Payments - Other Than Towns	0	51,770,600	0	64,020,810	0	0	0	0
	Grant Payments to Towns	0	281,000	0	446,000	0	0	0	0
	Total - General Fund	0	52,170,470	0	64,694,068	0	0	0	0

Provide Deficiency Funding for Other Expenses and Retiree Health Insurance Costs - (B)

-(G) Additional funding in the amount of \$59,000 in Other Expenses is required to pay for costs associated with the Board's health care consultant and communication to its members. An additional \$368,000 in the Retirees Health Service Cost account is required due to the delay in implementing the managed care options from January 1, 1999 to July 1, 1999. The budgeted per unit cost was \$110 per month and the actual cost has been approximately \$135 per month. The state pays 25% of the actual cost from this account. Funding in the amount of \$573,000 is also required in the Municipal Retiree Health Insurance Cost account due to the increase in the number of retirees covered by municipal health plans. The budgeted number of retirees was approximately 11,200 and the current number is nearer to 13,000. This funding will be provided by HB 6759, the deficiency bill.

-(C) Same as Governor

Eliminate Inflationary Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.

-(C) Same as Governor

Other Expenses	0	-13,323	0	-12,350	0	0	0	0
Total - General Fund	0	-13,323	0	-12,350	0	0	0	0

Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C)Same as Governor								
Equipment	0	-2,300	0	-1,900	0	0	0	0
Total - General Fund	0	-2,300	0	-1,900	0	0	0	0

Continue to Fund Retirement Contribution at 85% - (B)

According to CGS 10-183, the state funds the Teachers' Retirement System on an actuarial reserve basis.

Historically, the state has contributed 85% of the amount certified on an actuarial reserve basis.

-(G) Funding is reduced to reflect a contribution at the 85% level.

Ir

-(C)Same as Governor

Ir

Retirement Contributions	0	-36,078,607	0	-37,882,182	0	0	0	0
Total - General Fund	0	-36,078,607	0	-37,882,182	0	0	0	0

Provide Additional Position - (B)

-(C) One additional position is provided to administer the board's health insurance plans. The position is to be funded within the recommended Personal Services account.

Personal Services	0	0	0	0	1	0	1	0
Total - General Fund	0	0	0	0	1	0	1	0

Provide Funds for Agency Software - (B)

-(C) Funds in the amount of \$1.5 million are provided for software needed to complete the new benefit system. These funds are provided from the FY 99 surplus.

cc

Carry Forward - FY 99 Surplus								
Appropriations	0	0	0	0	0	1,500,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	1,500,000	0	0

Budget Totals - GF	29	214,757,570	29	225,478,966	1	0	1	0
Budget Totals - OF	0	0	0	0	0	1,500,000	0	0